

# City of Detroit

## CITY COUNCIL

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(313) 224-1078

TO: Ella M. Bully-Cummings, Chief of Police  
Police Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 2, 2008

RE: 2008-2009 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2008-2009 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

ICJ

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Tina Tolliver, Second Deputy Chief-Police Department  
Normal White, Chief Financial Officer  
Pamela Scales, Budget Director  
Charleta McInnis, Budget Department Team Leader  
Dante L. Goss, Executive Director-Board of Police Commissioners  
Kandia Milton, Chief of Staff-Mayor's Office  
Anthony Adams, Deputy Mayor  
Kerwin Wimberly, Mayor's Office

## **Board of Police Commissioners/Police Department (37)**

### **FY 2008-2009 Budget Analysis by the Fiscal Analysis Division Summary**

#### **Board of Police Commissioners**

The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules, and regulations for the Police Department. It also reviews and approves the departmental budget pursuant to the City Charter; investigates citizens' complaints; acts as final authority in imposing or reviewing discipline of employees of the department; and makes an annual report to the Mayor, the City Council and the public of the department's activities and accomplishments.

The Mayor recommends a budget of \$2.75 million with a staff of 27 positions for the Board of Police Commissioners for fiscal year 2008-2009. Currently, 22 positions are filled. The Mayor recommended a staffing level of 27 positions in the current fiscal year.

The proposed budget for the Board of Police Commissioners is \$34,000 lower than the current year's budget. The decrease is primarily due to decrease of \$50,000 in miscellaneous expense representing the one-time expenditure for a pilot mediation program City Council put money in the current year's budget for, as well as a decrease of \$100,000 in equipment acquisitions Council put money into this year's budget for an one-time funding for technology monitoring of officers as a result of citizen complaints. These decreases, however, were offset by increases of \$98,000 in the salary accounts due to general and Act 312 ruling wage increases.

#### **Police Department**

The Police Department is a General Fund agency. The department's mission is to set new standards of excellence in policing through integrity, innovation and training.

The recommended 2008-2009 budget total \$459.7 million. As a result, the Police Department is the largest General Fund agency. The proposed budget is \$4.1 million greater (.9%) over the current year's budget.

The department's recommended net tax cost is \$344.9 million for 2008-09, which is \$355,300 (.1%) greater than the current year's net tax cost.

The Mayor anticipates receiving in 2008-09 an additional \$956,000 in grant funds totaling \$16.2 million. In addition, the Mayor proposes to increase the capital improvement budget for Police in 2008-09 by \$2.5 million, from \$15 million to \$17.5 million.

The additional funding is requested for the construction of a replacement facility for the Police Department's forensic laboratory (crime lab) and property room that meets accepted industry standards and provide for sufficient and secure storage space.

The Mayor recommends adding one police officer position. He also looks to add 49 civilian positions. The Mayor adds 40 positions for the civilianization of the department. Per an Act 312 Arbitration Award ruling, a civilian employee can replace a uniform employee for certain duties once the officer retires. The Emergency Communications

Division receives 7 additional positions to augment crime reporting and free up officers for law enforcement duties. Likewise, Forensic receives 2 additional positions, along with new equipment, to improve and increase the processing of information related to crime evidence.

### 2007-08 Surplus/(Deficit)

The Mayor projects a net \$8.6 million surplus for the Police Department's budget for the current fiscal year. He projects an appropriation surplus of \$11.75 million is primarily made up of a \$9.89 million surplus in personal services; which is made up of a \$21.87 million Salary Full Time-Uniform surplus and a Salary Overtime-Uniform \$11.26 million deficit and a \$1.86 million surplus in other operating expenses; Prof/Contractual \$56,000 surplus, Operating Supplies and Services \$795,000 surplus, Capital Equipment \$996,000, Capital Outlay \$5,000 and Fixed Charges of \$7,000.

The appropriation surplus is offset by a projected revenue deficit of \$3.14 million, primarily due to a projected deficit of \$470,000 in Weights & Measures Inspection Fees, a \$1.7 million deficit in Sales and Charges for services, and a \$958,000 deficit in Other Revenue.

### Overtime

The department's current year budget contains an overtime budget of \$14.6 million, with \$13.25 million attributable to uniform employee accounts and \$1.35 million to the civilian employee accounts.

Through March 31, 2008, the department has spent \$18.81 million in total on overtime, with \$17.42 million attributable to uniform employee overtime and \$1.38 million attributable to civilian employee overtime. The uniform overtime is due to all the vacancies the department currently has due to retirements and injuries. In addition, the civilian overtime is occurring primarily Emergency Communications, which is a 24-hour operation.

For 2008-2009, the Mayor recommends a total budget of \$15.34 million in overtime, with \$13.25 million attributable to uniform employees and \$2.09 million attributable to civilian employees. The overtime budget increase for civilian employees reflects the overtime that is occurring in Emergency Communications.

### Personnel

Following is information by appropriation comparing current FY 2007-08 budgeted positions, March 31, 2008 filled positions and FY 2008-09 recommended positions.

<u>Appropriation/Program</u>	Redbook	Filled	Mayor's	Over/(Under)	Mayor's
	Positions	Positions	Budget	Actual to	
	<u>FY 2007-08</u>	<u>3/31/2008</u>	<u>FY 2008-09</u>	<u>07/08 Budget</u>	<u>Turnover</u>
<b>Police Department (37)</b>					
<b>XXXXXX ADMINISTRATION</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>2,888</b>	<b>\$ -</b>
<b>00111 Police Commissioner</b>	<b>27</b>	<b>22</b>	<b>27</b>	<b>(5)</b>	<b>\$ -</b>
<b>370020 Office of the Chief</b>	<b>19</b>	<b>4</b>	<b>19</b>	<b>(15)</b>	<b>\$ -</b>

370025 Homeland Security Office	0	0	0	0	\$	-
370030 Executive Staff Officer	0	0	0	0	\$	-
370045 Budget Operations	3	0	4	(3)	\$	-
370035 Crime Analysis Unit	0	1	0	1	\$	-
370055 Community & Corporate Services	4	0	4	(4)	\$	-
370060 Mayor Security	14	0	14	(14)	\$	-
370065 City Council Security	8	0	8	(8)	\$	-
370070 Office of Public Information	5	2	6	(3)	\$	-
370075 Internal Controls	31	1	31	(30)	\$	-
370076 Internal Affairs Section	0	0	0	0	\$	-
370077 Force Investigation	12	0	12	(12)	\$	-
<b>00112 Police Executive</b>	<b>96</b>	<b>8</b>	<b>98</b>	<b>(88)</b>	<b>\$</b>	-
370140 Human Resources	16	2	21	(14)	\$	-
370150 Personnel/Recruiting Section	0	1	0	1	\$	-
370210 Medical	5	0	5	(5)	\$	-
<b>00115 Human Resources Bureau</b>	<b>21</b>	<b>3</b>	<b>26</b>	<b>(18)</b>	<b>\$</b>	-
370230 Ofc. of the Deputy Chief-Eastern Opns.	0	9	0	9	\$	-
370260 First Precinct	0	25	0	25	\$	-
370070 Third Precinct	0	3	0	3	\$	-
370280 Fifth Precinct	0	8	0	8	\$	-
370290 Seventh Precinct	0	7	0	7	\$	-
370300 Eleventh Precinct	0	6	0	6	\$	-
370310 Thirteenth Precinct	0	8	0	8	\$	-
370320 Ninth Precinct	0	7	0	7	\$	-
<b>00116 Eastern Operations Bureau</b>	<b>0</b>	<b>73</b>	<b>0</b>	<b>73</b>	<b>\$</b>	-
370340 Ofc. of the Deputy Chief-Western Opns.	0	1	0	1	\$	-
370375 Fourth Precinct	0	8	0	8	\$	-
370380 Sixth Precinct	0	5	0	5	\$	-
370390 Tenth Precinct	0	6	0	6	\$	-
370400 Twelfth Precinct	0	36	0	36	\$	-
370410 Second Precinct	0	5	0	5	\$	-
370420 Eighth Precinct	0	8	0	8	\$	-
<b>00117 Western Operations Bureau</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>69</b>	<b>\$</b>	-
370430 Ofc. of the Dep. Chief-Criminal Investigation	26	1	26	(25)	\$	-
370438 Reimbursed Narcotics	41	0	41	(41)	\$	-
370439 Organized Crime	133	0	133	(133)	\$	-
370440 Narcotics Enforcement Section	0	0	0	0	\$	-
370441 Narcotics Unit	0	0	0	0	\$	-
370443 Specialized Enforcement	83	0	83	(83)	\$	-
370444 Vice Section	0	0	0	0	\$	-
370450 Major Crimes	122	0	122	(122)	\$	-
370460 Court	55	1	55	(54)	\$	-
370465 Investigative Operations Division	233	0	228	(233)	\$	-
370466 Investigative Operations - West	0	0	0	0	\$	-
370475 Violent Crime Task Force	0	10	0	10	\$	-
370480 Special Investigations Section	0	0	0	0	\$	-
370496 Police Community Services	0	0	14	0	\$	-
370497 Auxillary Services	0	0	9	0	\$	-
370510 Metropolitan	0	1	0	1	\$	-
<b>00118 Criminal Investigation Bureau</b>	<b>693</b>	<b>13</b>	<b>711</b>	<b>(680)</b>	<b>\$</b>	762,022
370590 Ofc. of the Deputy Chief Fiscal Mgmt.	24	0	23	(24)	\$	-
370600 Fiscal Operations Section	0	14	0	14	\$	-

370601 Payroll Section	22	1	22	(21)	\$	-
370675 Resource Management Division	18	0	23	(18)	\$	-
370676 Vehicle Management Unit	9	0	10	(9)	\$	-
370677 Facilities Management Section	2	0	2	(2)	\$	-
370678 Assets & Inventory Control Section	0	0	0	0	\$	-
<b>00119 Fiscal Management Bureau</b>	<b>75</b>	<b>15</b>	<b>80</b>	<b>(60)</b>	<b>\$</b>	<b>-</b>
<b>00537 Rape Counseling Unit</b>	<b>4</b>	<b>13</b>	<b>4</b>	<b>9</b>	<b>\$</b>	<b>-</b>
<b>00648 Enhanced Drug Enforcement Program</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>(14)</b>	<b>\$</b>	<b>-</b>
<b>00880 Police Athletic League</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>(6)</b>	<b>\$</b>	<b>-</b>
370701 E-911 Telephone Operators	26	30	26	4	\$	-
370702 Telephone Crime Reporting	20	16	20	(4)	\$	-
<b>09112 Enhanced E-911</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>\$</b>	<b>-</b>
372000 Office of the Asst. Chief-Operations	21	0	18	(21)	\$	-
372002 Homeland Security Coordinator	6	0	10	(6)		
372005 Metropolitan Division	187	0	187	(187)	\$	-
372006 Tactical Services Section	0	0	0	0	\$	-
372007 Special Response Team	0	0	0	0	\$	-
372008 Mobile Support Section	0	0	0	0	\$	-
372010 Tactical Operations	14	0	14	(14)	\$	-
372011 Central District	313	0	315	(313)	\$	-
372012 Northeastern District	305	0	307	(305)	\$	-
372013 Eastern District	320	0	323	(320)	\$	-
372015 Executive Protection Unit	0	0	0	0	\$	-
372016 Southwestern District	332	0	334	(332)	\$	-
372017 Western District	304	0	306	(304)	\$	-
372018 Northwestern District	369	0	370	(369)	\$	-
372021 Forensic Services	75	0	87	(75)	\$	-
372027 Auxillary Services Unit	9	0	0	(9)	\$	-
<b>10082 Operations Portfolio</b>	<b>2,255</b>	<b>0</b>	<b>2,271</b>	<b>(2,255)</b>	<b>\$</b>	<b>12,097,099</b>
<b>10152 Casino Municipal Services-Police</b>	<b>78</b>	<b>0</b>	<b>79</b>	<b>(78)</b>	<b>\$</b>	<b>-</b>
<b>10886 Domestic Violence Unit</b>	<b>23</b>	<b>1</b>	<b>23</b>	<b>(22)</b>	<b>\$</b>	<b>-</b>
372290 Office of the Asst Chief -Administrat	7	0	9	(7)	\$	-
372291 Office of Training and Professional	0	0	4	0	\$	-
372292 Training Center	0	0	25	0	\$	-
<b>11040 Administrative Portfolio</b>	<b>7</b>	<b>0</b>	<b>38</b>	<b>(7)</b>	<b>\$</b>	<b>-</b>
372300 Ofc. of the Deputy Chief-Tech. Services	8	0	9	(8)	\$	-
372305 Technology Support	6	1	7	(5)	\$	-
372310 Technical Support	0	1	0	1	\$	-
372311 Records & Identification	42	25	42	(17)	\$	-
372315 Forensics Services	0	0	0	0	\$	-
372320 Emergency Communications	197	0	204	(197)	\$	-
372321 Communications Sytems Unit	0	1	0	1	\$	-
372322 Communications Operations	0	145	0	145	\$	-
372323 Notification & Crime Reporting Section	0	0	0	0	\$	-
372324 Resource Management	0	0	0	0	\$	-
372325 Vehicle Management	0	0	0	0	\$	-
372326 Facilities Management	0	0	0	0	\$	-
<b>11041 Technical Services Bureau</b>	<b>253</b>	<b>173</b>	<b>262</b>	<b>(80)</b>	<b>\$</b>	<b>-</b>
372330 Ofc. Of the Dep. Chief-Risk Mgmt. Bureau	5	1	5	0	\$	-
372331 Police Community Services	9	0	0		\$	-
372335 Risk Management Division	0	2	0	2	\$	-
372336 Medical Section	0	1	0	1	\$	-

372337 Planning & Accreditation Section	0	0	0	0	\$	-
372338 Legal Affairs	24	2	24	(22)	\$	-
372339 Disciplinary Administration Section	0	0	0	0	\$	-
372340 Civil Rights	42	0	42	(42)	\$	-
372345 Training	32	0	4	(32)	\$	-
372346 Curriculum Development & Accreditation	0	0	0	0	\$	-
372347 Detroit Metro Police Academy	0	0	0	0	\$	-
<b>11042 Risk Management Bureau</b>	<b>112</b>	<b>6</b>	<b>75</b>	<b>(106)</b>	<b>\$</b>	<b>-</b>
372360 Office of the Asst. Chief-Investigations	0	0	0	0	\$	-
372361 Office of Homeland Security Coord.	0	0	0	0	\$	-
372362 Tactical Operations	0	0	0	0	\$	-
372363 Auxiliary Services	0	0	0	0	\$	-
372364 Incident Response	0	0	0	0	\$	-
<b>11376 Investigations Portfolio</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11377 Civil Rights Integrity Bureau</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>\$</b>	<b>-</b>
<b>11631 Auto Theft 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11634 SCREEN DOOR XI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11635 Victim's Assistance 2005-06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11636 Western Wayne 2006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11929 Victim's Assistance 2006-07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11930 Automobile Property Crimes 2007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11931 Western Wayne 2007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11932 SCREEN DOOR 2007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>12333 Victim Assistance 2007-2008</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>\$</b>	<b>-</b>
<b>12334 Automobile Property Crimes 2008</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>(12)</b>	<b>\$</b>	<b>-</b>
<b>12335 Western Wayne 2008</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>\$</b>	<b>-</b>
<b>12336 SCREEN DOOR 2008</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>\$</b>	<b>-</b>
<b>12535 Victim Assistance 2008-2009</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>12536 Automobile Property Crimes 2009</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>12537 Western Wayne 2009</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>12538 Screen Door 2009</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>37XXXX Cost Center Not on File</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>\$</b>	<b>-</b>
37XXXX Leave of Absence	0	(11)	0	(11)	\$	-
37XXXX Worker's Comp.	0	(3)	0	(3)	\$	-
37XXXX Unmatched Positions	<u>0</u>	<u>83</u>	<u>0</u>	<u>83</u>	<u>\$</u>	<u>-</u>
<b>TOTAL</b>	<b><u>3,744</u></b>	<b><u>3,407</u></b>	<b><u>3,794</u></b>	<b><u>(337)</u></b>	<b><u>\$ 12,859,121</u></b>	

In 2008-09, the Mayor takes \$12.86 million in turnover savings because of the level of vacancies and the time it takes to hire new officers. In comparison, the Mayor took 2.77 million dollars in turnover savings in the current year's budget.

#### Significant Funding by Appropriation by Major Object Account

- The total Police Department appropriations in 2008-09 increase by a net **\$4.12 million** from the current year Redbook budget total primarily for the following reasons:
  - a. Net salaries and wages accounts increase by \$2.56 million due to the general wage increase of 4% for civilian employees and a 3% wage increase due to the

Act 312 DPOA Arbitration Award. The budget also includes \$12.86 million reduction due to turnover savings, primarily for 135 Police Officers.

- b. Employee benefits decrease by \$3.15 million primarily due to the City taking the full pension funding credit, offset by hospitalization increases.
- c. Professional and contractual services go down \$834,000 primarily due to removal of \$400,000 in human resource contractual services and the moving of \$478,000 in P.A. 301-302 Training dollars to the Training budget.
- d. Operating supplies increase by \$373,700 primarily due to increases in miscellaneous operating supplies.
- e. Operating services accounts (rentals, utilities, purchase services) go up by \$2.96 million. The bulk of the increase is due to \$1.96 million increase in telecommunications based on actuals, an increase of \$467,000 for DOJ monitoring fees, and other net increases with the Utilities accounts.
- f. Capital equipment goes up by \$847,900 to reflect an increase of \$543,000 in grant funds per the JAG and Paul Coverdell Forensic Science projects, and an increase of \$305,000 due to a second phase of a new forensic system and to purchase some new computer equipment.
- g. Capital outlays increases by \$2.5 million for the Forensic Laboratory and Property Room.
- h. Fixed charges go up \$360,000 for debt payment.
- i. Other expenses increase by \$496,700 primarily for the 301-302 training.

The above expose' gives a general overview of the major increases and decreases among appropriations by major object account. The following section highlights only major issues by appropriation (program). It should be noted that the Mayor chooses to reorganize several programs in 2007-08.

<u>Appro.</u>	<u>Program</u>	
00112	Police Executive	Program increases by \$380,000 and gains two employees.
00118	Criminal Investigation Bureau	Program increases by \$2.66 million by gaining 18 employees and the addition of Police Community Services and Auxiliary Services.
10082	Operations Portfolio	Although the Program gains 16 employees, turnover savings offset salary increases, thereby reducing the appropriation by \$6 million.
00119	Fiscal Management Bureau	Program increases by \$500,000 and increases by 5 employees.

11040	Administrative Portfolio	Program increases by \$3 million by gaining the Office of Training and Professional Development and the Training Center 31 employees.
11041	Technical Services Bureau	7 employees are added to Emergency Communications.
11042	Risk Management Bureau	Program loses Police Community Services and most of the Training program.

#### **Police (37)**

Budgeted Professional and Contractual Services by Activity	FY 2007-08 Budget	FY 2008-09 Recommended	Increase (Decrease)
Board of Police Commissioners	\$ 21,000	\$ 21,000	\$ -
Office of the Chief of Police	\$ -	\$ -	\$ -
Operations Portfolio	1,100,000	1,100,000	\$ -
Investigations Portfolio	-	-	-
Administrative Portfolio	4,473,297	3,628,597	(844,700)
Grants	268,189	278,771	10,582
<b>Total</b>	<b>\$ 5,862,486</b>	<b>\$ 5,028,368</b>	<b>\$ (834,118)</b>

#### Significant Revenue Changes by Appropriation and Source

Net revenues for the Police Department increase by **\$3.77 million** in the proposed 2007-08 budget.

Grants and Shared Taxes increases by \$1.65 million based on higher anticipated grant activity.

Other Forfeits and Penalties in the Enhanced Drug Enforcement Program decrease by \$396,000.

The Capital Improvement program increases by \$2.5 million.

#### Issues and Questions

#### **Board of Police Commissioners 2008-09 Budget**

City Council added \$100,000 to the Mayor's proposed budget for the current 2007-08 fiscal year for technology for monitoring officers as a result of citizen complaints. Please provide an update of this project.

Likewise, Council added \$50,000 to the current year's budget to create a pilot mediation program for citizen complaints. Please provide an update of this project.



Did the Police Commissioners approve the Mayor's proposed 2008-09 budget for the Police Department prior to its submission to City Council? If so, please provide a copy of the minutes indicating such approval.

### **Police Department 2007-08 Budget**

The Executive Budget Summary shows total expenditures of \$461,665,838 for the Police Department, while the Executive Budget (big book) shows \$459,665,876, the correct amount. The difference of \$1,999,962 will be reflected in the Errata letter.

Capital Budget Allocations for Forensic Laboratory (Crimb Lab) and Property Room:

<u>Fiscal Yr.</u>	<u>Project</u>	<u>Amount</u>
2005-06	Forensic Laboratory	\$12,500,000
2006-07	Forensic Laboratory	2,000,000
2007-08	Forensic Laboratory	10,000,000
2008-09 (1)	Forensic Laboratory and Property Room	17,500,000
		<u>\$42,000,000</u>

(1) Proposed by the Mayor for 2008-09.

Does the department still anticipate the final cost for the construction of the forensic laboratory and property room to be \$42 million?

The Weights & Measures Inspection fees is budgeted at the same level of \$475,000 next fiscal year as the current year, yet this revenue account may end up with a \$470,000 deficit in the current year. Similarly, Sales and Charges for services may deficit by \$1.7 million this fiscal year, yet budgeted levels remain the same for next year (Business Licenses \$1.5 million, Sales-Salv, Confis, Supl Matl \$900,000, etc.). Likewise, Other Fees is budgeted the same at \$1.6 million, yet this revenue account may deficit by \$958,000 this current fiscal year. Why does the department feel confident the same level of revenues will be achieved when sizable deficits this year in these revenues could occur?

Departmental vacancies due to attrition and injuries are causing significant overtime spending in the current fiscal year. Departmental wide, there are 337 vacancies as of March 31, 2008. Please briefly describe the challenges the department face in hiring new police officers and the number of injured officers. Is there an average timeline available on when the injured officers could return to the force? How many officers are expected to retire this current fiscal year versus the number of new hires?

Did the Police Department complete a benchmarking study of other cities that offer a Secondary Employment Program to compare unit costs (salary on a hourly basis and scout car usage on a hourly/daily basis)? City Council was waiting for the results of this study in order to make a more informed decision concerning what would be charged to customers to ensure the program pays for itself.

Why is the Police Department making \$29.76 million payment to finance an unfunded actuarially accrued liability when a pension funding credit is being applied? How much of the \$18 million pension funding credit applies to Police in 2008-09?

How much is budgeted in Police next fiscal for the payment for the Pension Obligation Certificates?

Provide a list of all fees and charges made by the Police Department. Include the amount of the current fee or charge. Indicate when the fee or charge was last changed, and the amount of the change. Indicate if the fee or charge was reviewed as part of the city-wide fee study conducted by Maximus. If the fee was included in the study what was the recommendation? Has the recommendation been implemented? If not provide an explanation of why the recommendation was not implemented?

Is the department involved in any activities that are not recorded as part of the city's financial reporting system? If so, identify what the activities are. Example, the Mayor's Office has established a non-profit organization in connection with Next Detroit Neighborhood Initiative Program.

Does the department use any automated or electronic systems not directly linked to the financial reporting system, DRMS? If so, identify what the systems are, and what the plans and timetable is to incorporate the system into DRMS. Example, the Recreation Department has a Recreation Activity Fund whose financial records are maintained separately from the DRMS system.

Please provide an update on a new Police headquarters.

About what percentage of the uniform officer workforce is assigned to street patrol? What is the expected percentage in 2008-09?

Please provide an updated organizational chart.

What is the number of police officers that live outside the City of Detroit?

What percentage of the uniform workforce is on restricted duty due to sickness and disability? How does this percentage compare with the last two years? Is there an effort to return more of the individuals to regular duty?

Does the department have an estimate of what has been spent on meeting DOJ requirements thus far?

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